

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (895) Transportation, Department of
Budget Unit: (64500000144) Highway Beautification Fund
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 2,779,927	\$ 2,631,913	\$ 2,477,261	\$ 2,329,247
Receipts				
Gov Fund Type Transfers - Other A	0	20,223	20,223	20,223
Fees, Licenses & Permits	827,241	655,949	655,949	655,949
Other	0	200	200	200
	<u>827,241</u>	<u>676,372</u>	<u>676,372</u>	<u>676,372</u>
Total Resources	<u>\$ 3,607,169</u>	<u>\$ 3,308,285</u>	<u>\$ 3,153,633</u>	<u>\$ 3,005,619</u>
 FTE	 <u>8.01</u>	 <u>9.00</u>	 <u>9.00</u>	 <u>9.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 920,002	\$ 949,467	\$ 949,467	\$ 949,467
Personal Travel In State	1,411	5,300	5,300	5,300
State Vehicle Operation	6,593	2,700	2,700	2,700
Depreciation	4,608	3,600	3,600	3,600
Personal Travel Out of State	0	2,500	2,500	2,500
Office Supplies	69	500	500	500
Facility Maintenance Supplies	0	100	100	100
Equipment Maintenance Supplies	0	100	100	100
Professional & Scientific Supplies	20	40	40	40
Highway Maintenance Supplies	2,501	100	100	100
Other Supplies	0	99	100	100
Printing & Binding	0	1	0	0
Uniforms & Related Items	312	70	70	70
Postage	0	100	100	100

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Disposition of Resources (cont.)				
Rentals	0	100	100	100
Professional & Scientific Services	0	1,100	1,100	1,100
Outside Services	33,548	200	200	200
Advertising & Publicity	500	100	100	100
Reimbursement to Other Agencies	84	100	100	100
ITS Reimbursements	0	100	100	100
IT Outside Services	87	100	100	100
Gov Fund Type Transfers - Other A	30	100	100	100
Equipment	133	600	600	600
Office Equipment	0	1,000	1,000	1,000
IT Equipment	1,184	10,361	10,361	10,361
Other Expense & Obligations	0	100	100	100
Refunds-Other	4,173	100	100	100
Capitals	0	300	300	300
Balance Carry Forward (Funds)	2,631,913	2,329,247	2,174,595	2,026,581
Total Disposition of Resources	<u>\$ 3,607,169</u>	<u>\$ 3,308,285</u>	<u>\$ 3,153,633</u>	<u>\$ 3,005,619</u>